## PERMANENT IMPROVEMENT PROJECT INITIATION FORM TOTAL BUDGETED PROJECT COST PROJECT **Exterior Repairs** \$1,150,350 REQUESTING AGENCY PROJECT LOCATION AGENCY CONTACT EXPENSE TYPE CRITERIA PFM FCC1 Richard Myers Maintenance PROJECT MANAGER PROJECT NUMBER PROGRAM FUNDING TYPE FUND NO. P0620 1000 King Contract PURPOSE AND JUSTIFICATION OPERATING BUDGET IMPACT (YEARLY) To seal the exterior sides of the facility; stone to stone, stone to metal, metal to metal, and metal to glass. The project will require the application of a migratory corrosion inhibitor, FTE REQUIRED: the application of urethane foam insulation, and some exterior painting. Work will be BARGAINING: 0 followed by a cleaning and sealing of the stone panels. The project will be planned and NON-BARGAINING: coordinated by an architect with extensive experience in exterior restoration work. OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$ ADVERSE IMPACT MATERIALS & SUPPLIES: \$ Continued penetration by the outside environment leading to more severe damage to the OPERATING CAPITAL: \$ building and it's contents. CAPITAL EQUIPMENT: \$ TOTAL: \$ COMMENTS LIFE CYCLE INFORMATION Estimates developed by PFM staff using their experience with these types of repairs per the Observation Report of 6/5/03. Study in 2004 and 2005, with construction in 2006. MATERIAL COST LABOR COSTS UNIT OTHER LINE LINE ITEM OF MEASURE QUANTITY UNIT MANHRS AVERAGE DIRECT TOTAL TOTAL TOTAL MANDAYS RATE COSTS FCCCI 931,000 \$ 69,000.00 \$ 1,000,000 \$ 1 \$ \$ \$ \$ 2 3 4 \$ \$ \$ 5 \$ \$ 6 \$ \$ \$ 7 \$ \$ \$ 8 \$ \$ \$ \$ 9 10 \$ 11 12 \$ 13 \$ \$ \$ 14 15 \$ \$ \$ 16 \$ \$ \$ \$ 17 18 \$ \$

\$

\$

931,000

\$

**TOTALS** 

69,000 \$ 1,000,000

19

ROJECT Exterior Repairs	TOTAL BUDGETED PROJECT COST \$1,150,350						
PFM	PROJECT LOCATECCT		AGENCY CONTACT Richard Myers		PENSE TYPE  Maintenance		CRITERIA P
ROJECT MANAGER King	PROJECT NUMB P0620	EK	PROGRAM Contract	FU	NDING TYPE GF		FUND NO. 1000
			ESTIMATED YEARLY EXPENDITURES				
TOTAL MATERIAL COSTS	\$	931,000	PRIOR YEARS	0%	\$	_	
TOTAL LABOR COSTS	\$	-	2001	0%	\$		
TOTAL OTHER DIRECT COSTS	\$	69,000	2002	0%	φ \$		
TOTAL DIRECT C	OSTS \$	1,000,000			*	-	
			2003	0%	\$	-	
OVERHEAD	0.0%	-	2004	2%	\$	24,900	
SUBT	OTAL \$	1,000,000	2005	2%	\$	24,750	
PROFIT	0.0%	-	2006	1%	\$	15,313	
TOTAL CONSTRUCTION COST: \$ 1,000,000		1 000 000	2007	76%	\$ 8	370,000	
TOTAL CONSTRUCTION (	5051: \$	1,000,000	2008	0%	\$	-	
A/E SERVICES	10.0% \$	100,000	2009	0%	\$	-	
CM SERVICES	0.0% \$	-	2010	0%	\$	_	
CONTINGENCY	5.0% \$	50,000	2011	0%	\$	_	
			2012	0%	\$	_	
TOTAL ESTIMATED PROJECT (	COST: \$	\$ 1,150,000	BEYOND	0%	\$	_	
TOTAL BUDGETED PROJECT (	COST: \$	1,150,000	TOTALS:	81%	<u> </u>	934,963	

## OTHER INFORMATION (OPTIONAL)

